

# Health and Human Services Agency Summary



## Agency Description

The mission of the Health and Human Services Agency is to make people's lives safe, healthy, and self-sufficient by managing essential health and social services. At-risk children and their families and vulnerable adults are priorities. The Agency provides early intervention and prevention services, facilitates access to care, protects against abuse and neglect, and offers treatment services. Protecting the public's overall health is another priority. The Agency provides education and other services to prevent adverse health risks, monitors and responds to health-related events or concerns, and coordinates regional responses to public health threats and other emergencies.

Organized into six geographic service regions, the Agency's service delivery system reflects a public-private partnership. Services are delivered by County staff and through more than 600 contracts with over 300 community-based providers. Progress continues to be made to ensure activities are outcome-driven so that limited resources are put to maximum effect.

## Vision Statement

Safe, healthy, and thriving communities.

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Provided 3,710 low-income, working families free tax preparation assistance for the Earned Income Tax Credit (EITC) program, returning \$5.2 million in tax credits and refunds back to the community. Exceeded the target of \$3 million.
- Increased by 4% or 9,048 (from 224,747 to 233,795), the number of eligible children enrolled in Medi-Cal and Healthy Families to enhance access to physical and dental prevention and treatment services, exceeding the 1% growth target.

- Responded in a timely manner to 94.7% of 2,182 hotline referrals each month in order to assess children in need of protective services, above the 94.4% federal and State accountability outcome goal.
- Placed 46% of 7,300 Welfare-to-Work participants each month in unsubsidized employment, improving the economic well being of these families, although below the 50% target.

### Strategic Initiative – Safe and Livable Communities

- Successfully conducted three emergency preparedness drills with public health staff and community partners, which focused on integrating military and civilian capabilities for managing the consequences of potential bioterrorist attacks; implementing a quarantine in order to contain a public health threat (such as Severe Acute Respiratory Syndrome); and enhancing statewide hospital response.



- Ensured 91% (547) of contacts to infectious Tuberculosis (TB) cases met the Centers for Disease Control and Prevention standards, to prevent the spread of this communicable disease through early detection.
- Began construction of the Edgemoor Healthcare Campus in February 2005, which will house 192 residents, and improve the quality of life for the most medically fragile in this County.

### **Required Discipline – Fiscal Stability**

- Managed better with fewer resources by initiating seven projects to improve Agency revenue management.
- Developed performance work statements for 25.8% (16) contracts to strengthen accountability for results, exceeding the goal of transitioning 10% of contracts identified in a performance-based services contracting plan.

### **Required Discipline – Regional Leadership**

- Promoted an integrated model of practice in behavioral health by expanding to 35 the number of programs with dual diagnosis capability, to improve providers' ability to diagnose clients who have both mental illness and substance abuse problems.

### **Required Discipline – Continuous Improvement**

- Achieved an accuracy rate of 93.2% in Food Stamp benefit dollars issued to more than 30,000 households, an improvement over last year, but just short of the 94% target.

## **2005-07 Objectives**

### **Strategic Initiative – Kids**

- To keep at-risk children and their families safe, healthy, and self-sufficient, the Agency will:
  - Enroll 4,600 eligible children in Medi-Cal and Healthy Families programs.

- Ensure that 76.6% of children in foster care for less than 12 months have fewer than 3 placements within that 12-month period.
- Ensure that 75% of 350 adolescents successfully discharged from alcohol and drug treatment complete high school or the equivalent.
- Secure stable employment for 90% of 400 Welfare-to-Work participants exiting cash assistance each month.

### **Strategic Initiative – Safe and Livable Communities**

- To protect the public's health, the Agency will:
  - Maintain a high rate (85%) of immunization coverage for approximately 2,500 children age 24 months served by regional public health centers.
  - Enroll, train, and provide 100 community healthcare providers electronic access to the County's new web-based disease reporting system, to enhance surveillance, investigation, and response capacity.
- To keep vulnerable adults safe, healthy, and self-sufficient, the Agency will:
  - Provide mental health outpatient assessment to 12,000 adults within a system-wide average wait time of 10 days.
  - Conduct 94% of 6,400 face-to-face investigations of abuse or neglect of older and dependent adults within 10 days of abuse report.

### **Required Discipline – Fiscal Stability**

- To promote fiscal stability, maintain management reserves of at least \$5 million.

### **Required Discipline – Regional Leadership**

- To better serve San Diego residents through regional leadership, complete a comprehensive community-based planning process and begin implementation of expanded mental health services funded by the Mental Health Services Act (Proposition 63).



### Changes from 2004-05 Adopted

#### Overview

The Health and Human Services Agency's Adopted Fiscal Year 2005-06 plan includes appropriations of \$1.8 billion, an increase of approximately \$70.2 million.

Overall, the Agency's Adopted Operational Plan remains fairly flat in comparison to Fiscal Year 2004-05. Adjustments were made to cover entitlement program adjustments, and the cost of doing business such as negotiated labor cost increases. It is assumed that State allocations will continue to, for the most part, remain static or decrease in some select programs. The most significant change in the Agency has to do with the re-engineering/outsourcing of Mental Health Services through the managed competition process. Staff years are reduced in the Agency by 70.70, of which 67.50 are associated with managed competition. The other 3.00 staff years are transferred from the Public Administrator/Public Guardian program to County Counsel, and 1.00 from Administrative Support. There is no impact to client services.

In November 2004, California voters passed Proposition 63, the Mental Health Services Act, which charges a 1% tax on taxable personal income over one million dollars to fund expanded mental health services throughout the State. Revenues from this proposition are expected to bring in hundreds of millions of dollars for California mental health programs, with San Diego's share estimated to be up to \$40 million. An extensive statewide planning process is currently underway to ensure local and State needs are met with the use of these funds. The CAO Adopted Operational Plan does not include Proposition 63 revenue, except for a

minimal amount for planning purposes. It is anticipated that a plan will be submitted to the Board of Supervisors during the coming fiscal year.

#### Realignment Funding Changes

In 1991, the State legislature realigned Health, Mental Health, and Social Services programs, which shifted a larger share of financial responsibility for these programs to counties. To fund these increased costs, counties received dedicated sales tax revenues and motor vehicle license fees, which is known as Realignment funding. Growth in this funding source was intended to be sufficient to fund ongoing costs and caseload growth in these realigned programs.

Due to improvement in the economy, Realignment revenue is projected as having moderate growth in Fiscal Year 2005-06. While this is adequate to fund program costs as proposed in the CAO Adopted Operational Plan, statewide economic growth has not been sufficient to fully reimburse past years' caseload growth owed to the County of San Diego.

#### Tobacco Settlement Funds

The securitization of Tobacco Settlement funds provides \$27.3 million annually for a 25-year period beginning in Fiscal Year 1999-00. The Special Revenue fund reflects this amount for Fiscal Year 2005-06 for use by programs and an unallocated reserve. The unallocated portion of the funding is held as a management reserve pending changing needs in the community. If the reserve is needed, Board approval will be sought.

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### Staffing by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Regional Operations	2,663.75	2,673.75	2,673.75
Regional Program Support	137.00	135.00	135.00
Aging and Independence Services	715.50	707.50	707.50
Behavioral Health Services	639.00	513.00	513.00
Child Welfare Services	746.00	806.00	806.00
Public Health Services	377.87	370.67	370.67
Administrative Support	341.50	344.00	344.00
Total	5,620.62	5,549.92	5,549.92

### Expenditures by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Regional Operations	467,224,464	410,618,311	467,085,888	470,158,214
Regional Program Support	91,080,554	95,145,351	95,868,144	95,810,122
Aging and Independence Services	245,282,918	250,306,738	272,432,096	278,893,444
Behavioral Health Services	261,219,332	232,635,502	259,452,476	255,798,603
Child Welfare Services	230,268,230	218,306,483	236,972,740	247,497,200
Public Health Services	78,114,410	73,064,127	80,892,214	80,585,608
Administrative Support	64,065,115	55,277,702	75,332,548	68,579,738
Realignment Revenue Funds	286,479,064	275,637,262	305,880,483	312,433,284
Tobacco Settlement Funds	27,300,000	23,277,659	27,300,000	27,300,000
Total	\$ 1,751,034,087	\$ 1,634,269,139	\$ 1,821,216,589	\$ 1,837,056,213